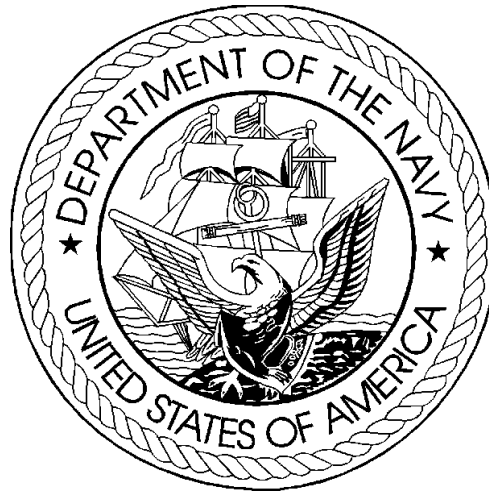


DEPARTMENT OF THE NAVY FY 1998/1999 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 6

FEBRUARY 1997

UNCLASSIFIED

EXHIBIT P-1

DEPARTMENT OF THE NAVY
FY 1998/1999 PROCUREMENT PROGRAM

APROPRIATION: 1507N Weapons Procurement, Navy

DATE: 02/04/97

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | DOLLARS | | MILLIONS OF DOLLARS | | | | | | | |
|---|---------------------------------|---------------|---------------------|---------------------------------|---------------------|---------------------------------|------|---------------------------------|------|---------------------------------|------|---|
| | | | FY1998 UNIT COST | ----- FY 1996 ----- QUANTITY | COST | ----- FY 1997 ----- QUANTITY | COST | ----- FY 1998 ----- QUANTITY | COST | ----- FY 1999 ----- QUANTITY | COST | |
| BUDGET ACTIVITY 06: Spares and Repair Parts | | | | | | | | | | | | |
| Spares and Repair Parts | | | | | | | | | | | | |
| | 39 6120 Spares and Repair Parts | A | | | 62.2 | | 46.5 | | 26.9 | | 52.4 | U |
| | TOTAL Spares and Repair Parts | | | | 62.2 | | 46.5 | | 26.9 | | 52.4 | |

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

| | | Budget Plan (amounts for PROCUREMENT actions programed) | | | |
|---|---|--|-----------|-----------|-----------|
| Identification code | 17-1507-0-1-051 | 1996 actual | 1997 est. | 1998 est. | 1999 est. |
| Program by activities: | | | | | |
| Direct program: | | | | | |
| 00.0101 | Ballistic missiles | 508,776 | 316,332 | 341,412 | 319,657 |
| 00.0201 | Other missiles | 802,532 | 844,202 | 612,993 | 910,722 |
| 00.0301 | Torpedoes and related equipment | 125,607 | 120,594 | 95,715 | 126,284 |
| 00.0401 | Other weapons | 41,615 | 30,815 | 59,230 | 26,648 |
| 00.0501 | Other Ordnance | | | | |
| 00.0601 | Spares and repair parts | 62,167 | 46,490 | 26,943 | 52,429 |
| 00.9101 | Total direct program | 1,540,697 | 1,358,433 | 1,136,293 | 1,435,740 |
| 01.0101 | Reimbursable program | 641 | 74,800 | 74,800 | 74,800 |
| 10.0001 | Total | 1,541,338 | 1,433,233 | 1,211,093 | 1,510,540 |
| Financing: | | | | | |
| Offsetting collections from: | | | | | |
| 11.0001 | Federal funds(-) | -541 | -74,800 | -74,800 | -74,800 |
| 14.0001 | Non-Federal sources(-) | -100 | | | |
| 17.0001 | Recovery of prior year obligations | | | | |
| Unobligated balance available, start of year: | | | | | |
| 21.4002 | For completion of prior year budget plans | | | | |
| 21.4003 | Available to finance new budget plans | -68,963 | | | |
| 21.4009 | Reprogramming from/to prior year budget plans | -19,781 | | | |
| 22.1001 | Unobligated balance transferred to other accounts | 2,500 | | | |
| Unobligated balance available, end of year: | | | | | |
| 24.4002 | For completion of prior year budget plans | | | | |
| 25.0001 | Unobligated balance expiring | 9,093 | | | |
| 39.0001 | Budget authority | 1,463,546 | 1,358,433 | 1,136,293 | 1,435,740 |
| Budget authority: | | | | | |
| 40.0001 | Appropriation | 1,641,505 | 1,389,913 | 1,136,293 | 1,435,740 |
| 40.3601 | Appropriation rescinded (unob bal) | -14,600 | | | |
| 40.7501 | Reduction pursuant to P.L. 104-208 (-), 8037(h) | | -3,682 | | |
| 41.0001 | Transferred to other accounts (-) | -193,177 | -27,798 | | |
| 42.0001 | Transferred from other accounts | 29,818 | | | |
| 43.0001 | Appropriation (adjusted) | 1,463,546 | 1,358,433 | 1,136,293 | 1,435,740 |

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

| | | Obligations | | | |
|---|---|-------------|-----------|-----------|-----------|
| Identification code | 17-1507-0-1-051 | 1996 actual | 1997 est. | 1998 est. | 1999 est. |
| Program by activities: | | | | | |
| Direct program: | | | | | |
| 00.0101 | Ballistic missiles | 542,059 | 358,595 | 327,492 | 322,687 |
| 00.0201 | Other missiles | 954,331 | 889,447 | 602,197 | 861,404 |
| 00.0301 | Torpedoes and related equipment | 125,800 | 121,852 | 116,946 | 121,301 |
| 00.0401 | Other weapons | 48,218 | 29,431 | 50,823 | 31,828 |
| 00.0501 | Other Ordnance | 13,358 | | | |
| 00.0601 | Spares and repair parts | 58,629 | 47,853 | 48,022 | 48,191 |
| 00.9101 | Total direct program | 1,742,395 | 1,447,178 | 1,145,480 | 1,385,411 |
| 01.0101 | Reimbursable program | 663 | 74,925 | 74,800 | 74,800 |
| 10.0001 | Total | 1,743,058 | 1,522,103 | 1,220,280 | 1,460,211 |
| Financing: | | | | | |
| Offsetting collections from: | | | | | |
| 11.0001 | Federal funds(-) | 303 | -74,800 | -74,800 | -74,800 |
| 14.0001 | Non-Federal sources(-) | 14,344 | | | |
| 17.0001 | Recovery of prior year obligations | -3,074 | | | |
| Unobligated balance available, start of year: | | | | | |
| 21.4002 | For completion of prior year budget plans | -698,539 | -464,823 | -375,953 | -366,766 |
| 21.4003 | Available to finance new budget plans | -68,963 | | | |
| 21.4009 | Reprogramming from/to prior year budget plans | | | | |
| 22.1001 | Unobligated balance transferred to other accounts | 2,500 | | | |
| Unobligated balance available, end of year: | | | | | |
| 24.4002 | For completion of prior year budget plans | 464,823 | 375,953 | 366,766 | 417,095 |
| 25.0001 | Unobligated balance expiring | 9,093 | | | |
| 39.0001 | Budget authority | 1,463,546 | 1,358,433 | 1,136,293 | 1,435,740 |
| Budget authority: | | | | | |
| 40.0001 | Appropriation | 1,641,505 | 1,389,913 | 1,136,293 | 1,435,740 |
| 40.3601 | Appropriation rescinded (unob bal) | -14,600 | | | |
| 40.7501 | Reduction pursuant to P.L. 104-208 (-), 8037(h) | | -3,682 | | |
| 41.0001 | Transferred to other accounts (-) | -193,177 | -27,798 | | |
| 42.0001 | Transferred from other accounts | 29,818 | | | |
| 43.0001 | Appropriation (adjusted) | 1,463,546 | 1,358,433 | 1,136,293 | 1,435,740 |

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars) SUMMARY

| | | Obligations | | | |
|-------------------------------------|---------------------------------------|-------------|------------|------------|------------|
| Identification code | 17-1507-0-1-051 | 1996 actual | 1997 est. | 1998 est. | 1999 est. |
| Relation of obligations to outlays: | | | | | |
| 71.0001 | Obligations incurred | 1,757,705 | 1,447,303 | 1,145,480 | 1,385,411 |
| 72.1001 | Orders on hand, SOY | -80,181 | -37,434 | -37,434 | -37,434 |
| 72.4001 | Obligated balance, start of year | 4,183,692 | 3,286,784 | 2,668,165 | 2,198,465 |
| 74.1001 | Orders on hand, EOY | 37,434 | 37,434 | 37,434 | 37,434 |
| 74.4001 | Obligated balance, end of year | -3,286,784 | -2,668,165 | -2,198,465 | -2,141,609 |
| 77.0001 | Adjustments in expired accounts (net) | 12,874 | | | |
| 78.0001 | Adjustments in unexpired accounts | -3,074 | | | |
| 90.0001 | Outlays (net) | 2,621,666 | 2,065,922 | 1,615,180 | 1,442,267 |

Weapons Procurement, Navy
Object Classification (in Thousands of dollars) SUMMARY

| Identification code | 17-1507-0-1-051 | 1996 actual | 1997 est. | 1998 est. | 1999 est. |
|---------------------------|---|-------------|-----------|-----------|-----------|
| ----- | | | | | |
| Direct obligations: | | | | | |
| 125.101 | Advisory and assistance services | 35,154 | 26,777 | 22,185 | 25,915 |
| | Purchases goods/services (inter/intra) Fed accounts | | | | |
| 125.303 | Purchases from revolving funds | 105,464 | 90,331 | 76,554 | 87,745 |
| 126.001 | Supplies and materials | 72,491 | 95,265 | 61,702 | 94,453 |
| 131.001 | Equipment | 1,529,286 | 1,234,805 | 985,039 | 1,177,298 |
| | | ----- | ----- | ----- | ----- |
| 199.001 | Total Direct obligations | 1,742,395 | 1,447,178 | 1,145,480 | 1,385,411 |
| | | | | | |
| Reimbursable obligations: | | | | | |
| 226.001 | Supplies and materials | | 20,768 | 21,262 | 21,900 |
| 231.001 | Equipment | 663 | 54,157 | 53,538 | 52,900 |
| | | ----- | ----- | ----- | ----- |
| 299.001 | Total Reimbursable obligations | 663 | 74,925 | 74,800 | 74,800 |
| | | | | | |
| 999.901 | Total obligations | 1,743,058 | 1,522,103 | 1,220,280 | 1,460,211 |
| ----- | | | | | |

Comparison of FY 1997 Program Requirements as Reflected
in the FY 1997 Budget with FY 1997 Program Requirements as
Shown in FY 1998 Budget (In Thousands of Dollars)

| | FY 1997 Total Program Requirements <u>Per FY 1997 Budget</u> | FY 1997 Program Requirements <u>Per FY 1998 Budget</u> | Increase (+) or Decrease (-) |
|---------------------------------|---|---|------------------------------------|
| Ballistic Missiles | 323,149 | 316,322 | -6,817 |
| Other Missiles | 738,239 | 844,202 | +105,963 |
| Torpedoes and Related Equipment | 110,682 | 120,594 | +9,912 |
| Other Weapons | 31,467 | 30,815 | -652 |
| Ammunition | 149,355 | 0* | -149,355 |
| Spares and Repair Parts | 47,471 | 46,490 | -981 |
| Subtotal Direct Program | 1,400,363 | 1,358,433 | -41,930 |
| Reimbursable | 74,800 | 74,800 | - |
| Total Fiscal Year | 1,475,163 | 1,433,233 | -41,930 |

*Funding appropriated in the Procurement Ammunition, Navy & Marine Corps appropriation.

Explanation of Changes in FY 1997 Program Requirements

1. Ballistic Missiles (-\$6.8 million)
Decrease reflects undistributed Congressional reductions.
2. Other Missiles (+\$106.0 million)
The overall funding increase reflects the net of undistributed Congressional reductions (-\$19.9 million) and reduced funding for Ordnance Support Equipment (-\$4.6M) offset by Congressional increases for additional Standard Missiles (+\$22.5 million), Tomahawk (+\$11.5 million), AMRAAM (+\$21.9 million), JSOW (+\$15.6 million, Penguin (+\$7 million), Drones and Decoys (+\$17.5 million), Tomahawk modifications (+\$14.4 million), and Harpoon/SLAM (+\$20.1 million).
3. Torpedoes and Related Equipment (+\$9.9 million)
Changes include Congressional undistributed reductions (-\$3.1 million) and additional funding provided by Congress for the Vertical Launch ASROC program (+\$13 million).
4. Other Weapons (-\$0.7 million)
Changes reflect adjustments for Congressional undistributed reductions.
5. Ammunition (-149.4 million)
The FY 1997 President's Budget reflected \$149.355 million for Navy ammunition procurement in the Weapons Procurement, Navy (WPN) appropriation. The Congress transferred this amount to the Procurement of Ammunition, Navy & Marine Corps (PANMC) appropriation. FY 1998 and out funding is now reflected in this appropriation.
6. Spares & Repair Parts (\$-1.0 million)
This funding reduction is due to an undistributed Congressional reduction.

Comparison of FY 1997 Financing as Reflected in the FY 1997 Budget
with FY 1997 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

| | <u>FY 1997 Financing Per FY 1997 Budget</u> | <u>FY 1997 Financing Per FY 1998 Budget</u> | <u>Increase (+) Decrease (-)</u> |
|-----------------------------------|---|---|--------------------------------------|
| Program Requirements (Total) | 1,475,163 | 1,433,233 | -41,930 |
| Program Requirements (Direct) | (1,400,363) | (1,358,433) | (-41,930) |
| Program Requirements (Re imb) | (74,800) | (74,800) | - |
| Less: | | | |
| Anticipated Reimbursements | 74,800 | 74,800 | - |
| Add: | | | |
| Unob bal avail, start of year | | | |
| to finance new budget plans | | | |
| Unob bal avail, end of year | | | |
| to finance subseq yr budget plans | | | |
| Reprog, prior year budget | | | |
| Appropriation Adjusted | 1,400,363 | 1,358,433 | -41,930 |
| Budget Authority: | | | |
| FY 1997 DoD Appropriations Act | 1,400,363 | 1,389,913 | -10,450 |
| Appropriation rescinded | | | |
| Reduct Pursuant to P. L. 104-208 | | -3,682 | -3,682 |
| Transferred to other accounts | | -27,798 | -27,798 |
| Appropriation (Adjusted) | 1,400,363 | 1,358,433 | -41,930 |

Explanation of Changes in Financing

The FY 1997 Weapons Procurement, Navy appropriation financing (\$1,358.4 million for direct and \$74.8 million for reimbursable) was subsumed within the WPN appropriations' Programming and Financing exhibits. The \$41.9 million change in program requirements is the result of Congressional reductions (-\$10.5 million), and Sect. 8037(h) (-\$2,376 thousand), and Sect. 8120 (-\$27,798 thousand) and Sect. 8138 (-\$1,306 thousand) adjustments.

Comparison of FY 1996 Program Requirements as Reflected
in the FY 1997 Budget with FY 1996 Program
Requirements as Shown in FY 1998 Budget (In Thousands of Dollars)

| | FY 1996 Total Program Requirements <u>Per FY 1997 Budget</u> | FY 1996 Total Progr Requirements <u>Per FY 1998 Budget</u> | Increase(+) or Decrease (-) |
|---------------------------------|---|---|--------------------------------|
| Ballistic Missiles | 505,431 | 508,776 | +3,345 |
| Other Missiles | 814,857 | 802,532 | -12,325 |
| Torpedoes and Related Equipment | 124,934 | 125,607 | +673 |
| Other Weapons | 42,155 | 41,615 | -540 |
| Ammunition | * | * | - |
| Spares and Repair Parts | 61,323 | 62,167 | +844 |
| Subtotal Direct Program | 1,548,700 | 1,540,697 | -8,003 |
| Reimbursable | 74,800 | 641 | -73,159 |
| Total Fiscal Year | 1,623,500 | 1,541,338 | -82,162 |

*Funding appropriated in the Procurement Ammunition, Navy and Marine Corps appropriation.

Explanation of Changes in FY 1996 Program Requirements

1. Ballistic Missiles (+\$3.3 million)
Increase reflects minor year of execution adjustments.
2. Other Missiles (-\$12.3 million)
Decrease reflects minor programmatic execution adjustments (-\$11.5 million) and Omnibus Reprogramming action (-\$.8 million).
3. Torpedoes and Related Equipment (+\$0.7 million)
Change reflects minor funding updates.
4. Other Weapons (-\$0.5 million)
Change reflects minor year of execution adjustments.
5. Ammunition
Funding realigned to the Procurement Ammunition, Navy & Marine Corps appropriation.
6. Spares & Repair Parts (+\$0.8 million)
Change reflects minor adjustments to reflect year of execution issues.

Comparison of FY 1996 Financing as Reflected in the FY 1997 Budget
with FY 1996 Financing as Shown in FY 1998 Budget
(In Thousands of Dollars)

| | <u>FY 1996 Financing Per FY 1997 Budget</u> | <u>FY 1996 Financing Per FY 1998 Budget</u> | <u>Increase (+) Decrease (-)</u> |
|---|---|---|--------------------------------------|
| Program Requirements (Total) | 1,623,500 | 1,541,338 | -82,162 |
| Program Requirements (Direct) | (1,548,700) | (1,540,697) | (-8,003) |
| Program Requirements (Reimb) | (74,800) | (641) | (-73,159) |
| Less: | | | |
| Anticipated Reimbursements | 74,800 | 641 | -73,159 |
| Add: | | | |
| Unob bal avail, start of year to finance new budget plans: | -64,963 | -68,963 | -4,000 |
| Unob bal transf to other accts | 2,500 | 2,500 | - |
| Reprogramming from/to prior year budget plans | - | -19,781 | -19,781 |
| Appropriation Adjusted | 1,486,237 | 1,463,546 | -22,691 |
| Budget Authority: | | | |
| FY 1996 DoD Appropriations Act | 1,656,193 | 1,641,505 | -14,688 |
| Appropriation rescinded | -14,600 | -14,600 | - |
| Transferred from other accts | 29,818 | 29,818 | - |
| Transferred to other accounts | -185,174 | -193,177 | -8,003 |
| Appropriation (Adjusted) | 1,486,237 | 1,463,546 | -22,691 |

Explanation of Changes in Financing

The -\$22.7 million change in program financing is the result of the actual FY 1996 Congressional appropriation (-\$14.7 million) and transfers to other accounts (-\$8.0 million).

CLASSIFICATION:**UNCLASSIFIED**

| BUDGET ITEM JUSTIFICATION SHEET P-40 | | | | | DATE: February 1997 | | | |
|---|----------------|----------------|----------------|----------------|--|----------------|----------------|----------------|
| APPROPRIATION WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 6 SPARES AND REPAIR PARTS | | | | | P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS | | | |
| | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 |
| QUANTITY | | | | | | | | |
| COST (In Millions) | 62.2 | 46.5 | 26.9 | 52.4 | 48.7 | 49.8 | 49.9 | 46.8 |
| <p>Ballistic Missiles Spares and Repair Parts (BA1): Funds are required to maintain inventories of missiles and missile ground support equipment to insure maximum readiness of the Fleet Ballistic Missile (FBM) System. To meet this requirement, both initial and replenishment spares and repair parts are procured in support of TRIDENT II (D-5) missile program.</p> <p>Other Missiles Spares and Repair Parts (BA2): Funding is required for the initial outfitting and repair of missiles or components which fail or are damaged while in the Fleet, and for expendable items, such as guided missiles and non-recoverable target drones. For recoverable target drones, additional spares and repair parts are required to repair damage incurred in flight and recovery operations, and for control and telemetry equipment.</p> <p>Torpedoes and Related Equipment Spares and Repair Parts (BA3): Funding provides for interim initial outfitting and replenishment spares during the maintenance cycle to support Anti-Submarine Warfare weapons and support equipment.</p> <p>Other Weapons Spares and Repair Parts (BA4): Funds procure initial and replenishment spares in support of Navy surface ordnance consisting of all guns, associated equipment (hoists, shields, etc.) and related material support.</p> | | | | | | | | |

CLASSIFICATION: UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET CONTINUATION | | | | DATE: February 1997 | | |
|--|-------------------------------|-------|--|------------------------|--------------|--------------|
| APPROPRIATION WEAPONS PROCUREMENT, NAVY BUDGET ACTIVITY 6 SPARES AND REPAIR PARTS | | | P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS | | | |
| This budget activity provides all WPN Spares formerly procured separately in other budget activities. The procurement all spares and repair parts and assemblies for all equipment requiring support by the acquisition activities prior to the Navy Supply System material support date is outlined below for initial and replenishment spares. | | | | | | |
| Initial spares | | | <u>FY 96</u> | <u>FY 97</u> | <u>FY 98</u> | <u>FY 99</u> |
| | Ballistic Missiles | (BA1) | 3498 | 3368 | 2684 | 7602 |
| | Other Missiles | (BA2) | 30179 | 20807 | 9312 | 23698 |
| | Torpedo and Related Equipment | (BA3) | 5440 | 5077 | 2427 | 2511 |
| | Other Weapons | (BA4) | 2779 | 616 | 0 | 436 |
| Total Initial | | | 41896 | 29868 | 14423 | 34247 |
| Replenishment Spares | | | | | | |
| | Ballistic Missiles | (BA1) | 441 | 440 | 1342 | 1342 |
| | Other Missiles | (BA2) | 8457 | 4307 | 4211 | 7307 |
| | Torpedo and Related Equipment | (BA3) | 9427 | 10493 | 4930 | 8281 |
| | Other Weapons | (BA4) | 1946 | 1382 | 2037 | 1252 |
| Total Replenishment | | | 20271 | 16622 | 12520 | 18182 |
| GRAND TOTAL | | | 62167 | 46490 | 26943 | 52429 |

CLASSIFICATION:

UNCLASSIFIED

| P-18A | | | | | | | | | | | | | | | DATE: February 1997 | | | | | | | |
|--|-----------------------------|------|----------|---------|----------------|-------|----------|---------|----------------|-------|----------|---------|----------------|-------|------------------------|---------|----------------|-------|-----------------------|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy / BA: 6 Spares & Repair Parts | | | | | | | | | | | | | | | | | | | Initial Spares / X6JC | | | |
| CO | ELEMENT OF COST | DENT | FY 1996 | | | | FY 1997 | | | | FY 1998 | | | | FY 1999 | | | | | | | |
| | | | End Item | | Initial Spares | | End Item | | Initial Spares | | End Item | | Initial Spares | | End Item | | Initial Spares | | | | | |
| | | | Qty | Cost | Value | % | Qty | Cost | Value | % | Qty | Cost | Value | % | Qty | Cost | Value | % | | | | |
| | INITIAL SPARES | | | | | | | | | | | | | | | | | | | | | |
| | TRIDENT II | | | | 3,498 | | | | 3,368 | | | | 2,684 | | | | 7,602 | | | | | |
| | TOTAL SSPO (BA1) | | 6 | 506,625 | 3,498 | 0.69% | 7 | 314,277 | 3,368 | 1.07% | 7 | 339,269 | 2,684 | 0.79% | 7 | 117,454 | 7,602 | 6.47% | | | | |
| | TOMAHAWK | | 107 | 112,078 | 5,691 | 5.08% | 155 | 103,396 | 7,287 | 7.05% | 65 | 136,573 | 2,397 | 1.76% | | | 4,339 | | | | | |
| | AERIAL TARGETS | | | | 8,005 | | | | 859 | | | | 300 | | | | 578 | | | | | |
| | HARPOON MODS | | | | 5,907 | | | | 3,530 | | | | 497 | | | | 1,367 | | | | | |
| | TOTAL NAVAIR, PEO CU (BA2) | | | | 19,603 | | | | 11,676 | | | | 3,194 | | | | 6,284 | | | | | |
| | AMRAAM | | 115 | 68,757 | 1,165 | 1.69% | 100 | 56,425 | 2,305 | 4.09% | 100 | 57,066 | 378 | 0.66% | 100 | 66,024 | 696 | 1.05% | | | | |
| | SPARROW MODS | | | | 0 | | | | 0 | | | | 0 | | | | 0 | | | | | |
| | SIDEWINDER | | | | 1,094 | | | | 0 | | | | 0 | | | | 0 | | | | | |
| | JSOW | | | | 0 | | 150 | 78,232 | 0 | 0.00% | 113 | 58,665 | 0 | 0.00% | 324 | 130,214 | 351 | 0.27% | | | | |
| | TOTAL NAVAIR, PEO T (BA2) | | | | 2,259 | | | | 2,305 | | | | 378 | | | | 1,047 | | | | | |
| | STANDARD MISSILE | | 22 | 127,816 | 7,768 | 6.08% | 127 | 173,224 | 4,516 | 2.61% | 127 | 185,138 | 3,441 | 1.86% | 109 | 221,649 | 14,132 | 6.38% | | | | |
| | RAM | | 210 | 66,538 | 549 | 0.83% | 125 | 47,180 | 1,155 | 2.45% | 100 | 53,112 | 1,675 | 3.15% | 145 | 60,420 | 2,235 | 3.70% | | | | |
| | VLS CANISTERS | | | | 0 | | | | 1,155 | | | | 624 | | | | 0 | | | | | |
| | TOTAL NAVSEA, PEO TAD (BA2) | | | | 8,317 | | | | 6,826 | | | | 5,740 | | | | 16,367 | | | | | |
| | TOTAL BA:2 TACTICAL MISSILE | | | | 30,179 | | | | 20,807 | | | | 9,312 | | | | 23,698 | | | | | |

P-1 SHOPPING LIST

ITEM # 39

Page 3

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| P-18A | | | | | | | | | | | | | | DATE: February 1997 | | | | |
|---|--|-------|----------|------|----------------|-------|----------|------|----------------|---|----------|------|----------------|------------------------|----------|------|----------------|---|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | | | | | | | | |
| Weapons Procurement, Navy / BA: 6 Spares & Repair Parts | | | | | | | | | | | | | | Initial Spares / X6JC | | | | |
| COST | ELEMENT OF COST | IDENT | FY 1996 | | | | FY 1997 | | | | FY 1998 | | | | FY 1999 | | | |
| | | | End Item | | Initial Spares | | End Item | | Initial Spares | | End Item | | Initial Spares | | End Item | | Initial Spares | |
| | | | Qty | Cost | Value | % | Qty | Cost | Value | % | Qty | Cost | Value | % | Qty | Cost | Value | % |
| | MK 50 AWLT | | | | 0 | | | | 0 | | | | 0 | | | | 0 | |
| | MK48 ADCAP MODS | | | | 4,507 | | | | 4,913 | | | | 1,599 | | | | 1,941 | |
| | MK 46 TORPEDO MODS | | | | 757 | | | | 164 | | | | 828 | | | | 570 | |
| | VLASROC | 13 | 9,751 | | 0 | 0.00% | | | 0 | | | | 0 | | | | 0 | |
| | TOTAL NAVSEA, PEO USW (BA3) | | | | 5,264 | | | | 5,077 | | | | 2,427 | | | | 2,511 | |
| | ASW RANGE SUPPORT | | | | 176 | | | | 0 | | | | 0 | | | | 0 | |
| | TOTAL NAVSEA (BA3) | | | | 176 | | | | 0 | | | | 0 | | | | 0 | |
| | TOTAL BA:3 TORPEDOES AND RELATED EQUIPME | | | | 5,440 | | | | 5,077 | | | | 2,427 | | | | 2,511 | |
| | CIWS MODS | | | | 2,568 | | | | 451 | | | | 0 | | | | 436 | |
| | TOTAL NAVSEA, PEO TAD (BA4) | | | | 2,568 | | | | 451 | | | | 0 | | | | 436 | |
| | 5"/54 GUN MOUNT MODS | | | | 69 | | | | 165 | | | | 0 | | | | 0 | |
| | MK-75 76MM GUN MOUNT MODS | | | | 142 | | | | 0 | | | | 0 | | | | 0 | |
| | TOTAL NAVSEA PEO-SC-AP (BA4) | | | | 211 | | | | 165 | | | | 0 | | | | 0 | |
| | TOTAL BA:4 OTHER WEAPONS | | | | 2,779 | | | | 616 | | | | 0 | | | | 436 | |
| | TOTAL INITIAL SPARES (BA:1,2,3,4) | | | | 41,896 | | | | 29,868 | | | | 14,423 | | | | 34,247 | |

P-1 SHOPPING LIST

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UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

| P-18A | | | | | | | | | | | | | | | DATE: February 1997 | | | |
|---|-------------------------------------|------|----------|------|---------------|---|----------|------|---------------|---|----------|------|---------------|---|------------------------|------|---------------|---|
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | | | | | | | | |
| Weapons Procurement, Navy / BA: 6 Spares & Repair Parts | | | | | | | | | | | | | | | | | | |
| Replenishment Spares / X6JC | | | | | | | | | | | | | | | | | | |
| COST | ELEMENT OF COST | DENT | FY 1996 | | | | FY 1997 | | | | FY 1998 | | | | FY 1999 | | | |
| | | | End Item | | Replen Spares | | End Item | | Replen Spares | | End Item | | Replen Spares | | End Item | | Replen Spares | |
| | | | Qty | Cost | Value | % | Qty | Cost | Value | % | Qty | Cost | Value | % | Qty | Cost | Value | % |
| | REPLENISHMENT | | | | | | | | | | | | | | | | | |
| | FLEET BALLISTIC MISSILE (SSPO) | | | | 441 | | | | 440 | | | | 1,342 | | | | 1,342 | |
| | 4E REPLENISHMENT (NAVAIR) | | | | 0 | | | | 267 | | | | 472 | | | | 1,869 | |
| | FLTSATCOM (SPAWAR) | | | | 100 | | | | 94 | | | | 94 | | | | 94 | |
| | RAM | | | | 469 | | | | 770 | | | | 2,645 | | | | 1,750 | |
| | STANDARD MISSILE | | | | 7,888 | | | | 3,176 | | | | 1,000 | | | | 3,594 | |
| | TOTAL REPLENISHMENT (PEO TAD) | | | | 8,357 | | | | 3,946 | | | | 3,645 | | | | 5,344 | |
| | 6T COG MINES | | | | 3,269 | | | | 3,195 | | | | 2,214 | | | | 4,197 | |
| | MINES REPLENISHMENT (PEO MINES) | | | | 3,269 | | | | 3,195 | | | | 2,214 | | | | 4,197 | |
| | LIGHTWEIGHT TORPEDO | | | | 4,175 | | | | 1,674 | | | | 0 | | | | 1,906 | |
| | HEAVYWEIGHT TORPEDO (MK-48 & ADCAP) | | | | 1,269 | | | | 4,955 | | | | 2,673 | | | | 1,899 | |
| | VLA | | | | 714 | | | | 471 | | | | 0 | | | | 0 | |
| | TOTAL REPLENISHMENT (PEO USW) | | | | 6,158 | | | | 7,100 | | | | 2,673 | | | | 3,805 | |
| | 5"/54 GUN REPLENISHMENT | | | | 0 | | | | 129 | | | | 770 | | | | 0 | |
| | MK 75 GUN REPLENISHMENT | | | | 1,946 | | | | 1,253 | | | | 1,267 | | | | 1,252 | |
| | TOTAL REPLENISHMENT (PEO SC-AP) | | | | 1,946 | | | | 1,382 | | | | 2,037 | | | | 1,252 | |
| | ASW RANGE REPLENISHMENT | | | | 0 | | | | 198 | | | | 43 | | | | 279 | |
| | TOTAL REPLENISHMENT (NAVSEA) | | | | 0 | | | | 198 | | | | 43 | | | | 279 | |
| | TOTAL REPLENISHMENT | | | | 20,271 | | | | 16,622 | | | | 12,520 | | | | 18,182 | |
| | TOTAL SPARES AND REPAIRS PAID | | | | 62,167 | | | | 46,490 | | | | 26,943 | | | | 52,429 | |

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